Unscheduled, General Fund Overtime Hours
Economic Development

LouieStat

KPI Owner: Rebecca Fleischaker | **Process:** Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Avg 0.63 hours Goal: Zero overtime hours per month Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Monitor to ensure that overtime is maintained at current level

How Are We Doing?

11.09.14-11.07.15 12 Month Goal	11.09.14-11.07.15 12 Month Actual		10.25.15-11.07.15 Goal	10.25.15-11.07.15 Actual	
0	**0**		**0**	**0**	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good

Chart legend: OT Hours — Median — Goal — Benchmark. All values shown as 0% across dates from 11.23.13 to 10.24.15.
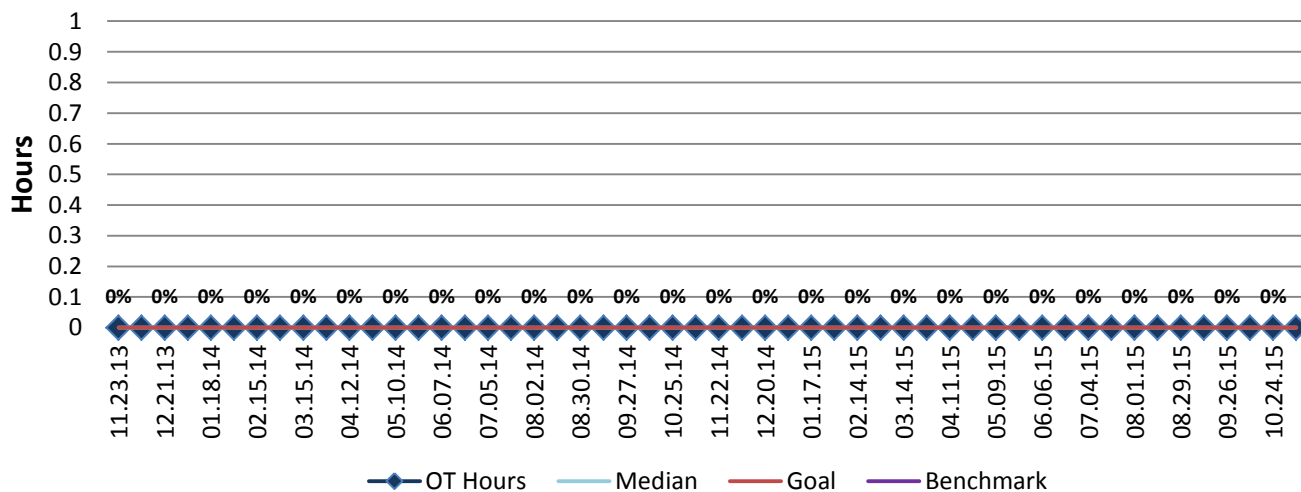
Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.

Report Generated: 12/04/2015 | Data Expires: 12/08/2015